

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2003-04	Plan 2004-05	Plan 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Ten Year Plan Total	Project Grand Total
<div>Category: Infrastructure Type: Storm Drain</div>															
804701	Storm Drain Pipes, Manholes, and Laterals Replacement	25,982	22,083	0	0	0	0	0	0	0	0	0	0	0	48,065
804702	Storm Drain Pipes, Manholes, and Laterals Replacement	0	0	22,304	22,304	22,750	23,205	23,669	24,142	24,625	25,118	25,620	26,132	239,869	239,869
822750	Storm Pump Station Number 1 Rehabilitation	24,351	1,275,000	0	0	0	0	0	0	0	0	0	0	0	1,299,351
822751	Storm Pump Station Number 1 Rehabilitation	0	0	0	0	78,810	133,978	0	0	0	0	0	0	212,788	212,788
Total		50,333	1,297,083	22,304	22,304	101,560	157,183	23,669	24,142	24,625	25,118	25,620	26,132	452,657	1,800,073

Project Information Sheet

Project: 804701 Storm Drain Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	City Wide	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

This project is intended to provide funding for miscellaneous small storm drainage projects that may arise unexpectedly.

Service Level

no service level effect

Issues

See project 804700 for prior expenditure history. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (804702).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	25,982	22,083	0	0	0	0	0	0	0	0	0	0	0	48,065
Revenues														
Total	0	0											0	0
Transfers-In														
Total	7,118	0											0	7,118
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 804702 Storm Drain Pipes, Manholes, and Laterals Replacement

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	1999-00	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	City Wide	
Fund:	455	Utilities	Sub-Fund:	300	Wastewater Management

Statement of Need

This project is intended to provide funding for miscellaneous small storm drainage projects that may arise unexpectedly.

Service Level

no service level effect

Issues

See project 804700 and 804701 for prior expenditure history.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	22,304	22,304	22,750	23,205	23,669	24,142	24,625	25,118	25,620	26,132	239,869	239,869
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			22,304	22,304	22,750	23,205	23,669	24,142	24,625	25,118	25,620	26,132		
Total	0	0											239,869	239,869
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822750 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	Lakewood	
Fund:	610 Infrastructure Renov & Replace		Sub-Fund:	200 Sewer Fund Assets	

Statement of Need

Storm Pump Station Number 1 is in need of repair and upgrade to meet today's increased storm runoff volumes. The project includes two phases: Phase one included the replacement of one existing pump and Phase two includes the addition of two new pumps, electrical system upgrades, building expansion, improvements to the wet well and storage basin, new bar screen, and removal of sediments to restore storage basin capacity. Phase I has been completed. A study is underway to determine the storage basin volume, pumping station capacity, and levee elevation to protect the pump station from the FEMA 100-year flood.

Service Level

no service level effect

Issues

The pump station is within the FEMA 100-year flood zone. The elevation of the levees, pumping capacity, and storage volume are inter-related. Improvements to all three items are required to protect the pump station from the FEMA 100-year flood. Effective FY 2004/05, this project has been moved to the Utilities -Wastewater Management Fund (822751).

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	24,351	1,275,000	0	0	0	0	0	0	0	0	0	0	0	1,299,351
Revenues														
Total	0	0											0	0
Transfers-In														
Total	12,133	0											0	12,133
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 822751 Storm Pump Station Number 1 Rehabilitation

Category:	Infrastructure	Type:	Storm Drain	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	Jim Craig
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management		Goal:	3.4A	
Sub-Element:	3.4 Surface Runoff		Neighborhood:	Lakewood	
Fund:	455 Utilities		Sub-Fund:	300 Wastewater Management	

Statement of Need

Storm Pump Station Number 1 is in need of repair and upgrade to meet today's increased storm runoff volumes. The project includes two phases: Phase one included the replacement of one existing pump and Phase two includes the addition of two new pumps, electrical system upgrades, building expansion, improvements to the wet well and storage basin, new bar screen, and removal of sediments to restore storage basin capacity. Phase I has been completed. A study is underway to determine the storage basin volume, pumping station capacity, and levee elevation to protect the pump station from the FEMA 100-year flood.

Service Level

no service level effect

Issues

The pump station is within the FEMA 100-year flood zone. The elevation of the levees, pumping capacity, and storage volume are inter-related. Improvements to all three items are required to protect the pump station from the FEMA 100-year flood. See project 822750 for prior year expenditure history.

Project Financial Summary

Financial Data	Prior Years Actual	Revised Budget 2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	10 Year Budget	Grand Total
Project Costs	0	0	0	0	78,810	133,978	0	0	0	0	0	0	212,788	212,788
Revenues														
Total	0	0											0	0
Transfers-In														
Utilities Fund - Sewer			0	0	78,810	133,978	0	0	0	0	0	0		
Total	0	0											212,788	212,788
Operating Costs	0	0	0	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	13,439	107,779	107,779